

Special Programs
Forest Utilization Research

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Research into forestry and related areas is the mission of this program. Part of the College of Forestry Wildlife and Range Sciences, Forest Utilization Research also includes the Policy Analysis Group which is charged with performing objective research into the critical natural resource issues facing this state and region.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1223							
General	6.25	514,000	94,400	0	0	0	608,400
Total	6.25	514,000	94,400	0	0	0	608,400
Appropriation Adjustments							
4.11 Reappropriation: FY 2001 funds carried over into FY 2002.							
General	0.00	3,700	15,000	0	0	0	18,700
Total	0.00	3,700	15,000	0	0	0	18,700
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.							
General	0.00	(17,700)	0	0	0	0	(17,700)
Total	0.00	(17,700)	0	0	0	0	(17,700)
FY 2002 Total Appropriation							
General	6.25	500,000	109,400	0	0	0	609,400
Total	6.25	500,000	109,400	0	0	0	609,400
FY 2002 Estimated Expenditures							
General	6.25	500,000	109,400	0	0	0	609,400
Total	6.25	500,000	109,400	0	0	0	609,400
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	17,700	0	0	0	0	17,700
Total	0.00	17,700	0	0	0	0	17,700
8.41 Removal of One-Time Expenditures							
General	0.00	(3,700)	(15,000)	0	0	0	(18,700)
Total	0.00	(3,700)	(15,000)	0	0	0	(18,700)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(0.50)	(42,500)	0	0	0	0	(42,500)
Total	(0.50)	(42,500)	0	0	0	0	(42,500)
FY 2003 Base							
General	5.75	471,500	94,400	0	0	0	565,900
Total	5.75	471,500	94,400	0	0	0	565,900

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	5.75	472,900	94,400	0	0	0	567,300
Total	5.75	472,900	94,400	0	0	0	567,300
Program Enhancements							
12.01 Enhance Forest Fiber Productivity: Not recommended. Provide additional support to enhance the quantity and quality of wood fiber available from managed forest stands.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	5.75	472,900	94,400	0	0	0	567,300
Total	5.75	472,900	94,400	0	0	0	567,300